

**TOWN OF HARTFORD
HILLDALE SANITARY DISTRICT
PIKE LAKE UTILITY DISTRICT
NOTICE OF PUBLIC HEARING
AND NOTICE OF SPECIAL TOWN MEETING**

Notice is hereby given that on Monday, November 13th, 2017, at 6:30 PM, at the Town of Hartford Hall, 3360 Hwy K, Hartford, WI 53027, a Public Hearing will be held on the proposed Town of Hartford Budget, the proposed Hilldale Sanitary District Budget and the proposed Pike Lake Utility District Budget. The proposed budgets, in detail are available for inspection at the Town Clerk's office on Mondays from 9:00 AM to 12:00 Noon and Wednesdays from 3:00 to 6:00 PM. The following is a summary of the proposed 2018 budget.

NOTICE OF SPECIAL TOWN MEETING

Notice is hereby given that on Monday, November 13th, 2017, immediately following completion of the Public Hearing on the proposed Town Budget and the Operating Budget for the Hilldale Sanitary District and the Pike Lake Utility District which begins at 6:30 P.M. at the Hartford Town Hall, a Special Town meeting of the electors called, pursuant to Section 60.12(1)(c) of Wis. Statutes by the Town Board for the following purposes will be held:

1. To approve the total 2018 highway expenditures pursuant to Section 82.03(2) (a) Wis. Statutes.
2. To adopt the 2017 Town tax levy to be paid in 2018 pursuant to Section 60.10(1)(a) of Wis. Statutes

FOLLOWING THE SPECIAL ELECTOR'S MEETING, the Town Board will reconvene and adopt the 2018 Budget for the Town of Hartford, the Pike Lake Utility District, and the Hilldale Sanitary District.

BUDGET SUMMARY FOR TOWN OF HARTFORD

TOWN OF HARTFORD GENERAL FUND	2017 BUDGET ACTUAL/EST	2017 BUDGET	2018 BUDGET	% CHANGE
REVENUES:				
Taxes (General Levy)	617,796	617,796	622,369	0.74%
Other Taxes	3,611	3,600	3,600	
Intergovernmental Revenues	218,438	218,547	245,749	
Licenses and Permits	53,618	58,280	52,280	
Fines, Forfeitures & Penalties	1,350	1,650	1,650	
Public Charges for Services	3,644	2,670	3,670	
Intergovernmental Charges for Services	0	0	0	
Miscellaneous Revenues	105,536	68,520	58,300	
Subtotal Revenues	1,003,993	971,063	987,618	
Cash balance applied (General Fund)	0	219,000	56,000	
TOTAL REVENUES	1,003,993	1,190,063	1,043,618	-12.31%
EXPENDITURES:				
General Government	226,650	233,197	247,670	
Public Safety	243,988	248,041	254,487	
Public Works	497,068	467,625	508,261	
Conservation & Development	16,265	22,200	21,200	
Capital Outlay	221,468	219,000	12,000	
Subtotal Expenditures	1,205,439	1,190,063	1,043,618	
TOTAL EXPENDITURES	1,205,439	1,190,063	1,043,618	-12.31%
FUND BALANCES				
General Fund				
Opening Balance 2017	915,223			
Est. 2017 Revenue	1,003,993			
Est. 2017 Expenditure	1,205,439			
Est. Ending Balance 2017	713,777			
Est. 2018 Revenue	1,043,618			
Est. 2018 Expenditure	1,043,618			
Est. Ending Balance 2018	713,777			

OTHER FUND BALANCES

Holding Tank Fund Ending Balance 2017
Open Balance Road Reserve Fund 2017
Est. Ending Balance Road Reserve Fund 2017
Opening Balance 2017 Park Fund
Est. Ending Park Fund 2017

RESERVED FUNDS	Fund Bal. 1/1/17	Total Revenue 2017	Total Expenditures 2017	Fund Balance 1
Park Fund	6,158	0	0	6,158
Truck And Equipment	0	0	0	0
1 Ton Truck	0	0	0	0
Reassessment	0	0	0	0
Capital Purchases - Other	0	0	0	0
TOTAL FUNDS	6,158 0	0 0	0	0 6,158

BUDGET SUMMARY FOR HILLDALE SANITARY DISTRICT

	2017 BUDGET	2017 ACTUAL/EST	2017 BUDGET	2018 BUDGET	% CHANGE
REVENUES:					
Sewer Charges		209,392	212,791	215,528	
Interest Income		0	0	0	
TOTAL REVENUES		209,392	212,791	215,528	1.29%
EXPENDITURES:					
General Government		10,912	12,900	12,400	
Customer Acct. Exp.		4,136	4,600	4,575	
Village Treatment Charges		159,007	147,801	162,476	
Collection Sys. Oper. Maint		13,203	19,450	19,450	
Capital Replacement Account		0	20,280	20,000	
Interest Expense		0	0	0	
TOTAL EXPENDITURES		187,258	205,031	218,901	6.76%

FUND BALANCES

General Fund	
Opening Balance 2017	31,851
Est. 2017 Revenue	209,392
Est. 2017 Expenditure	187,258
Est. Ending Balance 2017	53,985
Est. 2018 Revenue	215,528
Est. 2018 Expenditure	218,901
Est. Ending Balance 2018	50,612

BUDGET SUMMARY FOR PIKE LAKE UTILITY DISTRICT

	2017 BUDGET	2017 ACTUAL/EST	2017 BUDGET	2018 BUDGET	% CHANGE
REVENUES:					
Sewer Charges		73,781	95,160	95,160	
Interest Income		77	80	30	
TOTAL REVENUES		73,858	95,240	95,190	-0.05%
EXPENDITURES:					
General Government		11,738	13,850	13,850	
Customer Acct. Exp.		700	700	700	
City Treatment Charges		83,040	83,040	83,040	
Pike Lake Reimbursement		0	0	0	
TOTAL EXPENDITURES		95,478	97,590	97,590	0.00%

FUND BALANCES

General Fund	
Opening Balance 2017	48,620
Est. 2017 Revenue	73,858
Est. 2017 Expenditure	97,590
Est. 2017 Special Assessments	0
Est. Ending Balance 2017	24,888
Est. 2018 Revenue	95,190
Est. 2018 Expenditure	97,590
Est. 2018 Special Assessments	0
Est. Ending Balance 2018	22,488

